

FY21 Goal Team Report

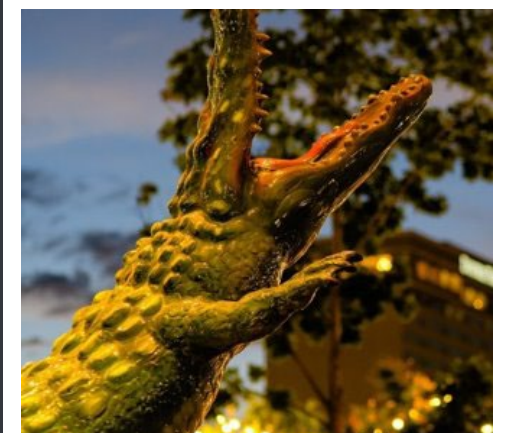
Goals 5+6



Enriquez

HIGH PERFORMING GOVERNMENT

- **Goal 5:** *Promote Transparent and Consistent Communication Amongst All Members of the Community*
- **Goal 6:** *Set the Standard for Sound Governance and Fiscal Management*



POWERED BY THE TEAM



GOAL 5

- Information Technology Services
- Strategic Communications

GOAL 6

- City Attorney
- City Clerk
- City Manager
- Human Resources
- Internal Audit
- Office of the Comptroller
- Purchasing & Strategic Sourcing
- Tax Office



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GOAL 5

*Promote Transparent and
Consistent Communication
Amongst all Members of the
Community*



Connected and Focused on Results

Continuity of Operations

- Agility
- Rapid Deployment
- Supporting telecommuting workforce

Focus on Internal and External Communications



Goal 5- KEY PRIORITIES



- Cybersecurity
- IT Equipment Updates
- Digital forms expansion
- Cross Functional Team Support
- Customer Relationship Management System development

Goal 5- Response + Recovery

Telecommuting Solutions

- Prior planning and preparedness

Cybersecurity Initiatives

- Secured connections and access



Goal 5- Response + Recovery

- Tech for COVID center builds & multiple software implementations
- COVID-19 Hotline Call Center
- Assisted with temperature scan stations research and pilot testing
- Wi-Fi Availability –
 - 600 hotspots
 - Expanded Wi-Fi - 7 locations





Goal 5- Response + Recovery

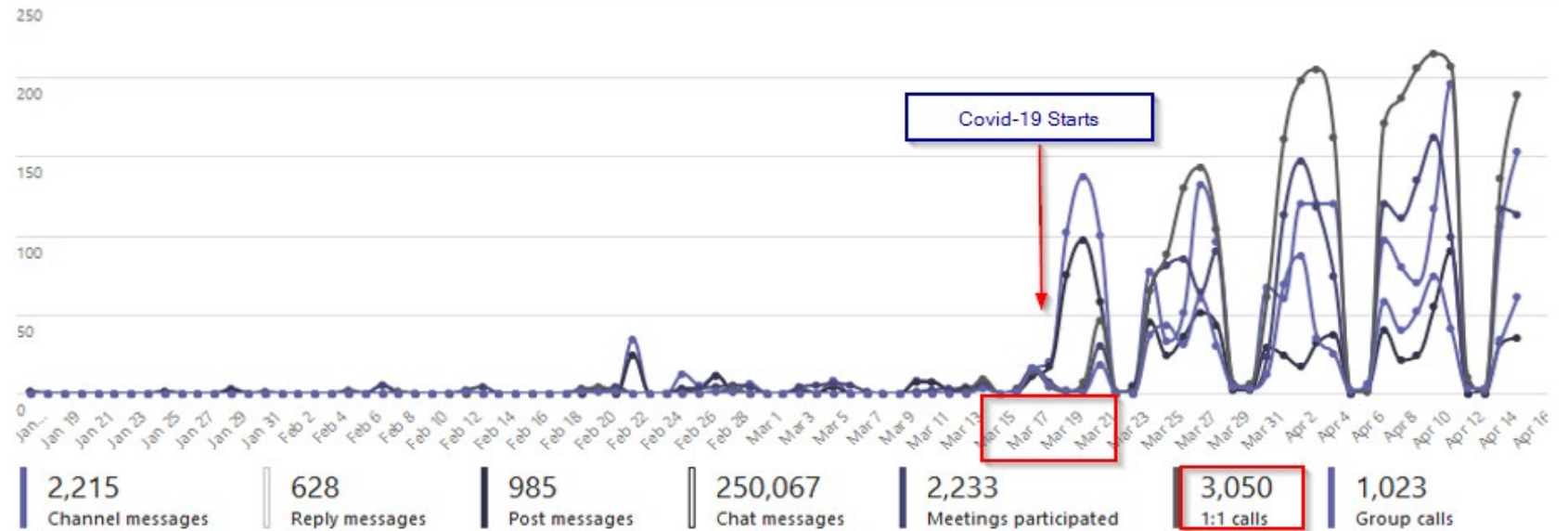
Plan + Action = Adapting to Work for Home

Less than 100 monthly meetings Pre-COVID to **more than 6,000** monthly meetings

Less than 30 monthly one-on-one calls to **more than 8,000** per month

Teams user activity report

Apr 15, 2020 3:56:11 PM UTC | Date range: Jan 16, 2020 - Apr 14, 2020



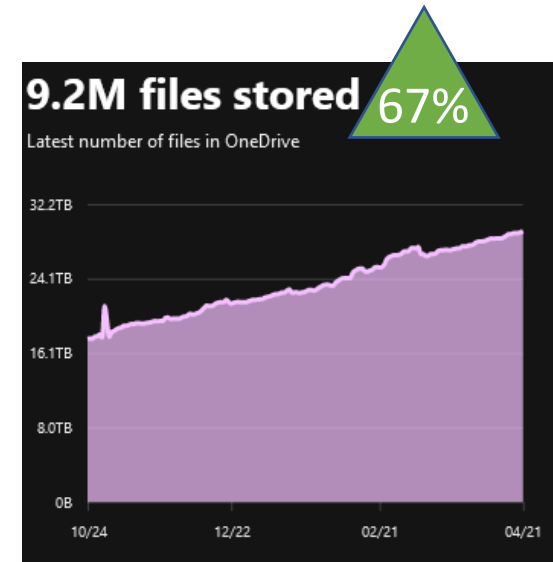
Goal 5- Response + Recovery

**Storage accessible from anywhere OneDrive
Employees upgraded 1,614**

Self-Paced Training 1,000

**Email upgraded to be accessible from
anywhere
Employees upgraded 1,600**

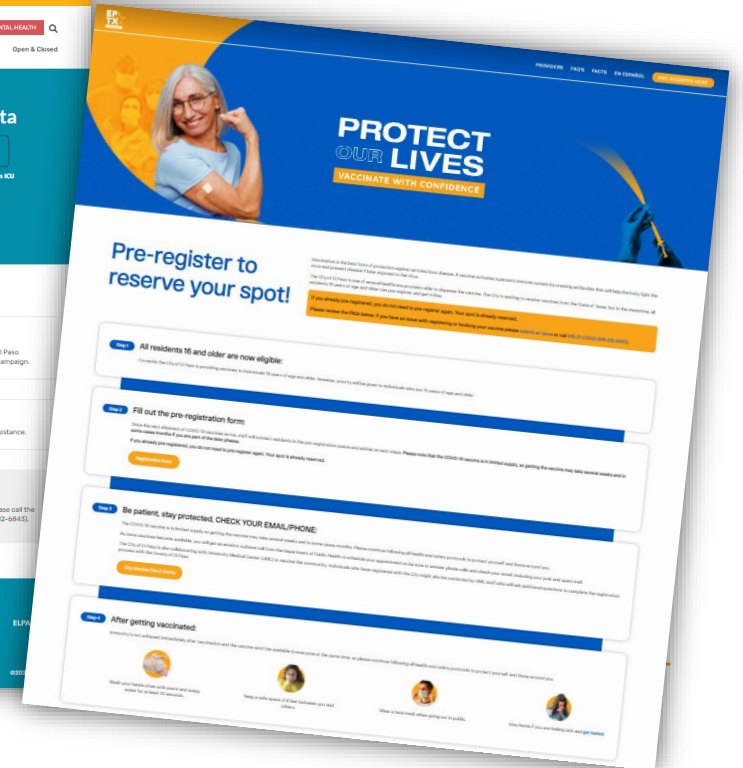
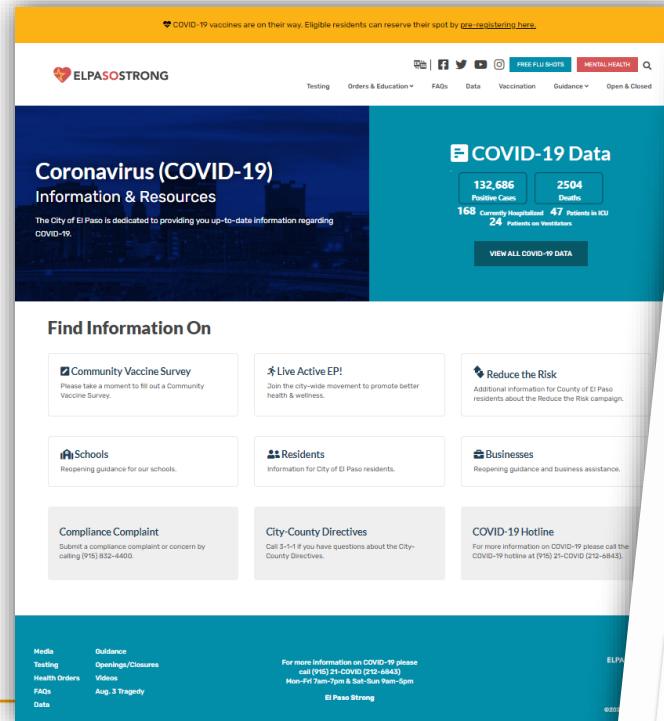
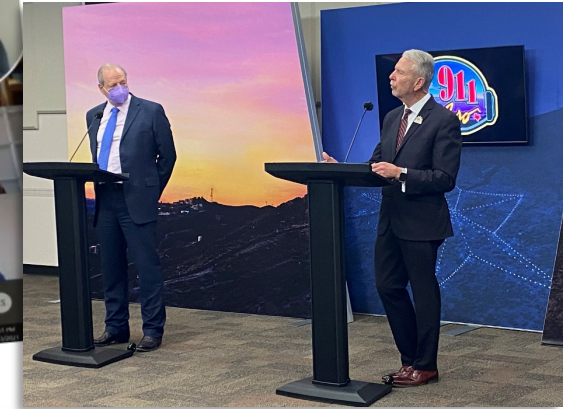
Goal for both initiatives = 100% by 2022-2023



October 2020 – April 2021

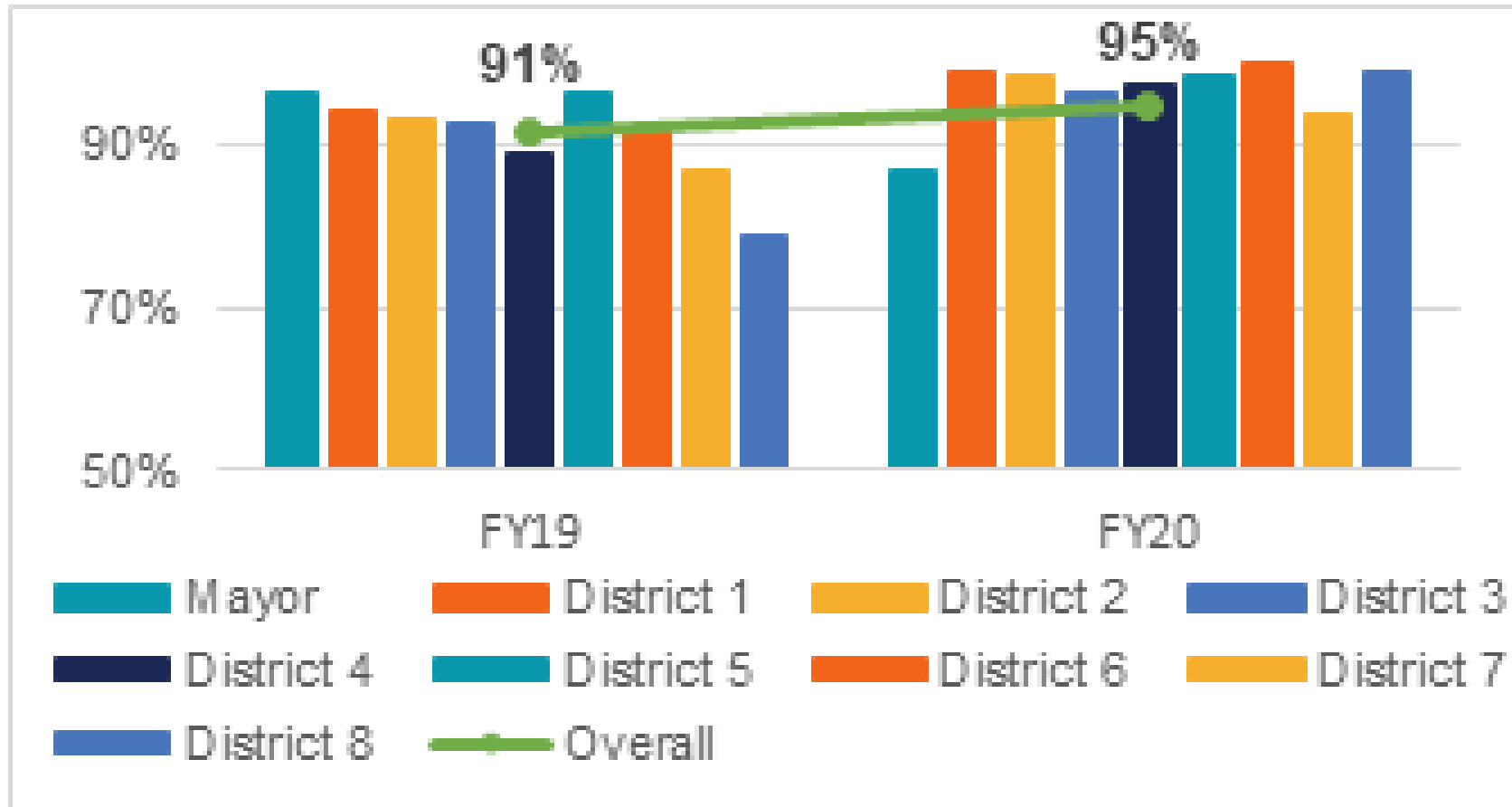
Goal 5- Response + Recovery

- Virtual Council Meetings
 - Initiated March 30, 2020
- More than 125 Press Conferences and Media Availabilities
 - Virtual or socially distanced
- EPStrong.org
 - 3.4M pageviews
 - Award winning
- EPCovidVaccine.com
 - Activated Jan. 21, 2021
 - 767K pageviews



Key Accomplishments - Communications

CR Process: Resolution by District



Key Accomplishments - Communications



63,865 followers
@elpasotexas.gov
Started 2010

35% increase
over previous year



50,280 followers
@iam_elpaso
Started 2017

98% increase
over previous year



41,595 followers
@EIPasoTXGov
Started 2012

37% increase
over previous year



297,341 views
@cityofelpasotx
Started 2012

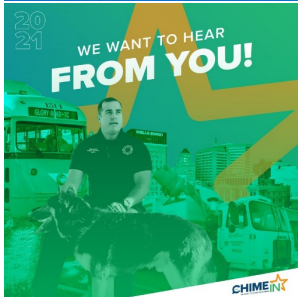
42% increase
over previous year

Key Accomplishments - Communications

Targeted Campaigns



Be PowerFlu
Dramatically reduce flu cases



Chime In
Capture more than 5K voices



All America Cities
2020 Winners (4th win)
2021 Finalists (4th year in a row)



COVID-19
Leading the State in Vaccine Administration

VIDEOS

Animal Services,
CID, ESD,
OMB, IT,
Libraries,
Bridges,
HR, Health,
Streets, Zoo,
Econ. Dev.,
Comm. Dev.,
Purchasing,
PD, Fire,
Parks, MCAD

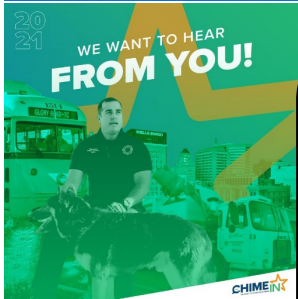


Key Accomplishments - Communications

Targeted Campaigns



Be PowerFlu
Dramatically reduce flu cases



“Great video. Useful information, as well as entertaining.”
- Iris Bencomo about YC5



2021...ists (4th year in a row)



COVID-19
Leading the State in Vaccine Administration

VIDEOS

Animal Services,



“Thanks for all this info and sharing with us the City programs.”

- S. Gomez about COVID-19 Campaign



Purchasing,
PD, Fire,
Parks, MCAD



Key Accomplishments - IT

Security Awareness & Phish Training

95%

Employees Completed Training

8.8%

Reduction in employees failing for phish emails through employee training
(60% remote workforce)

9.4%

Users prone to fall for phishing emails
(Avg for Qtrs. 1&2; Industry Avg:14.3%)



Key Accomplishments

LSS Project Efficiencies & Improved Customer Service

Supporting our telecommuting workforce:
300 more calls per month, representing 82% increase



13% *increase resolved on first call*



44% *decrease in call wait time*

**IT Service Request
Survey Results VOC**

98.5%
Satisfied

Q1-2 2020 vs Q1-2 2021



Key Accomplishments



Overall City
Government
Experience Winner
2nd Place



Top 10 Third Year in a Row
2020 – 7th Place 



Goal 5- Key Performance Indicators

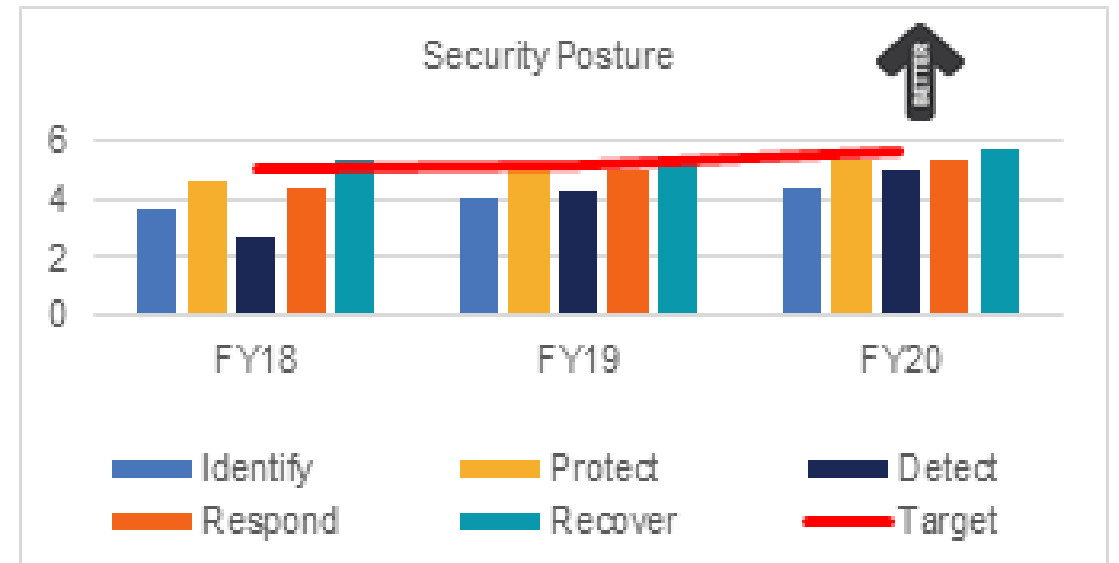


Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Target
# of new Neighborhood Associations Registered	5	5	3	4	2	5
# of Neighborhood Leadership Academy (NLA) Enrolled / Completed (NEW)	55/40	65/42	67/45	53 began in Feb. 2020; paused due to COVID	31 FY2020 class completed in Dec. 2020	55/40
# of Advanced Leadership Trainings (ALT) - Participated <i>(offer 3-4 classes per year)</i>	55	62	42 *Offerings run CY	36	29	60
# Individuals engaged through Social Media	185,125	185,192	200,250	442,392	271,836	300,000
Expand Wireless Internet through Digital El Paso (9 sites annually)	New Metric	13	26	16	7	64 (27 by 2020)

Strategy: *Maintain Systems integrity, compliance and business continuity*

Cybersecurity

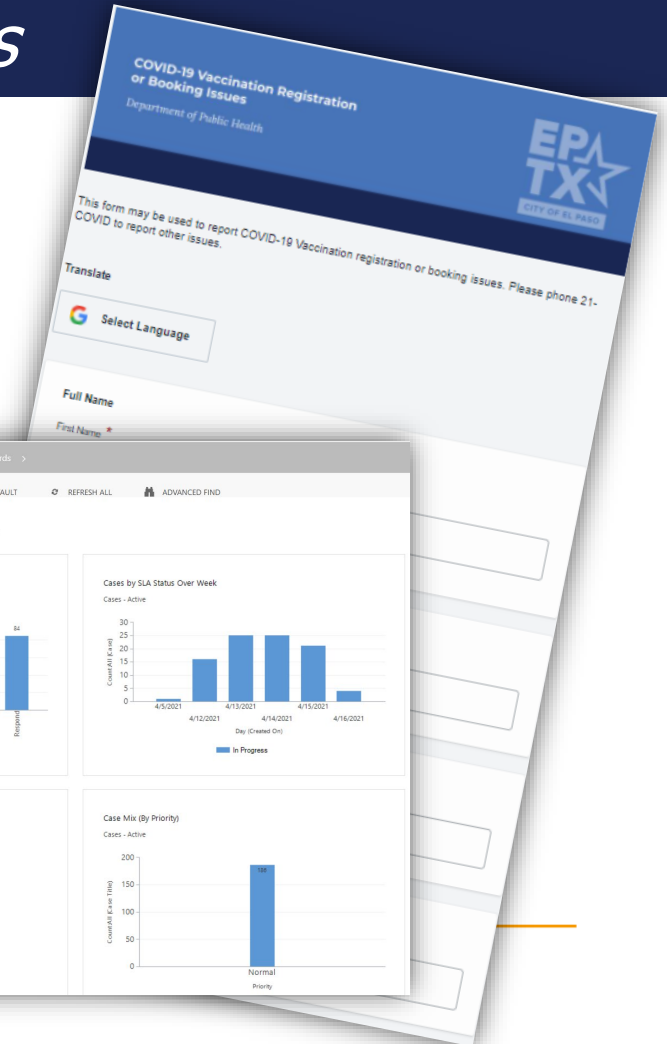
- Cybersecurity – 4th Training Cycle
- Implementation of MFA
- Secure Remote Application Access
- 3rd Party Remote Access Security



FY21 Key Deliverables Update

Strategy: *Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications*

- Customer Relationship Management (CRM) System
 - Multi-phase project
 - Phase 1 – May-June: Test & Pilot
- E-forms and automation expansion (Reform)
 - Performance Office, LSS, CFTs
 - Sept 1– April 15: 205,000+ submissions





FY21 Key Deliverables Update

Strategy: *Enhance internal communication and employee engagement*

- Video Programming for Employees
- Develop Media Training for Employees
- Host Employee Town Hall Meetings
- Employee Broadcast Messages

Strategy: *Strengthen messaging opportunities through media outlets and proactive community outreach*

- Media Roundtable Discussions
- One-on-One Discussions
- Increased Media Availability

Key Opportunities/Challenges

Strategic Communications

- Website Redesign for City Departments (**Ongoing**)
 - Incorporate latest technology trends
- Develop Mobile Applications to enhance user experience (**Ongoing**)
- Develop cross branding opportunities with Community Partners (**Ongoing**)

Key Opportunities/Challenges

Information Technology Services

- User Experience Division (designing for LSS)
 - Ongoing IT - Applications LSS
- Cloud Computing – Mobile Ready
- Upgrades of IT Infrastructure & Software Focused on Cybersecurity Compliance



GOAL 6

Set the Standard for Sound Governance and Fiscal Management

- City Attorney
- City Clerk
- City Manager
- Human Resources
- Internal Audit
- Office of the Comptroller
- Purchasing & Strategic Sourcing
- Tax Office

Connected and Focused on Results

Organizational Discipline

- Financial Focus (Long-term Sustainability)
- Investing in our Workforce

Continuous Improvement Culture

- Process and systems oriented
- Voice of our Residents
- Growing number of earned achievements in operational excellence



Focused Recovery + Resilience

- 4 pillars of **Technology, Infrastructure, Process and Communication**
- Cohesive strategy, **partnerships** for our community
- El Paso has been **recognized nationally** as a leader in vaccine rollout (*Pandemic Solutions Group, Rockefeller Foundation*)
- Continue to lead the state in efficiency rate, with 106% of shots allocated, administered
- **First major urban county in Texas** to exceed 1,000 per 10,000 residents that are fully vaccinated
- **Nearing herd immunity with our senior population** with 87 percent with first dose and 70 percent fully vaccinated



Goal 6 - Response + Recovery

El Paso Purchasing Alliance

- Updates to entities regarding potential PPE suppliers and available "capacity on orders"

Supplier Relations and Outreach

- Expand number of cooperatives for greater access to suppliers
- PPE B2B Supplier Matchmaking Event



Virtual Events

- Bid Opening
- Pre-Bid/Proposal Conferences

Purchasing and Grant Compliance

- Coronavirus Relief Funds - **\$88M**
- Community Development - **\$30.9M**
- Economic Development - **\$22.3M**
- Sun Metro - **\$47.8M**
- Airport - **\$21M**

Goal 6- Response + Recovery

Tax Office

- Payment agreements e-signatures
- E-box Implementation

City Clerk's Office

- Virtual City Council Meetings

Human Resources

- E-Onboarding

Office of the Comptroller

- Grant Oversight & Compliance
- Developed electronic internal controls for telecommuting

Office of Mgmt. & Budget

- COVID-19 Cross Functional Team
- Budgetary Support & Reporting
- FY 2021 projections
- FY 2022 Budget Development

City Attorney's Office

- CARES Funds: Legal Compliance
- CARES Purchasing Manual
- FAQ COVID-19 Response
- Local Emergency Directives/LHAs
- Emergency Ordinances

Goal 6- PRIORITIES

- Expand virtual customer service delivery
- Online Bidding System
- Diversity and Vendor Management System
- eLearning
- Digitization of historical City Clerk records
- Virtual Wellness Fair

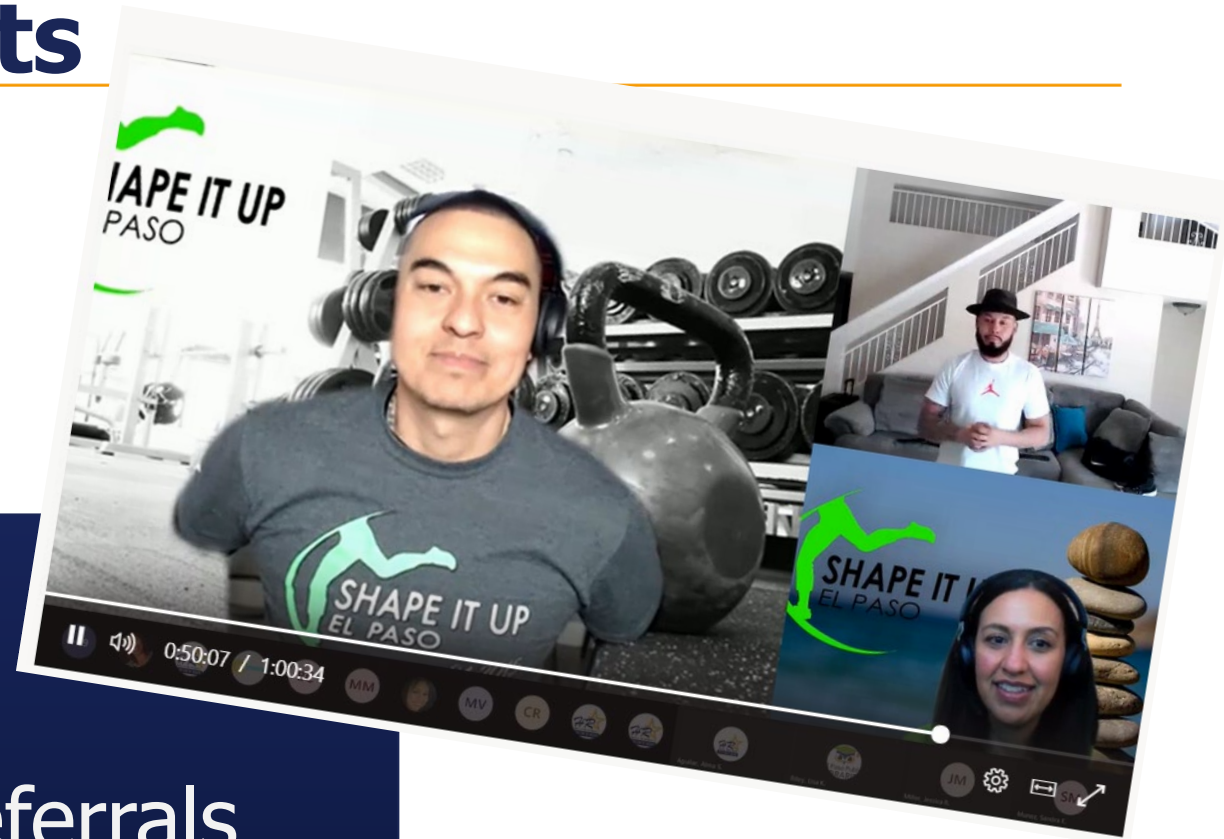


Key Accomplishments

Workforce Focus

Virtual Health

- **49** Podcasts
- **8** Virtual Health Coaching Referrals
- **32** Virtual Health Coach Self Referrals
- **242** Virtual Group Fitness Classes



Key Accomplishments

Learning + Development



Expand workforce development and organizational focus on continuous improvement through targeted training

LAUNCHED eLEARNING

17 new courses delivered

22,394 attendees

More courses, more opportunities, less disruption to work



LAUNCHED NEW LEADERSHIP DEVELOPMENT SERIES

24 courses designed

227 attendees

Designed by senior leaders for **"the 500"**

Key Accomplishments

Innovation



Only Local Government selected to participate in d.Leadership program

Stanford University d.School -
(Stanford Design + Business School (MBA))



Residents reached: **35 points of engagement** through user experience (UX) interviews + survey

Key Accomplishments



One of 14 cities in North America selected to participate by **Bloomberg Philanthropies**

Bloomberg Cities Network



Opportunities Focus: COVID-19 News Resources About

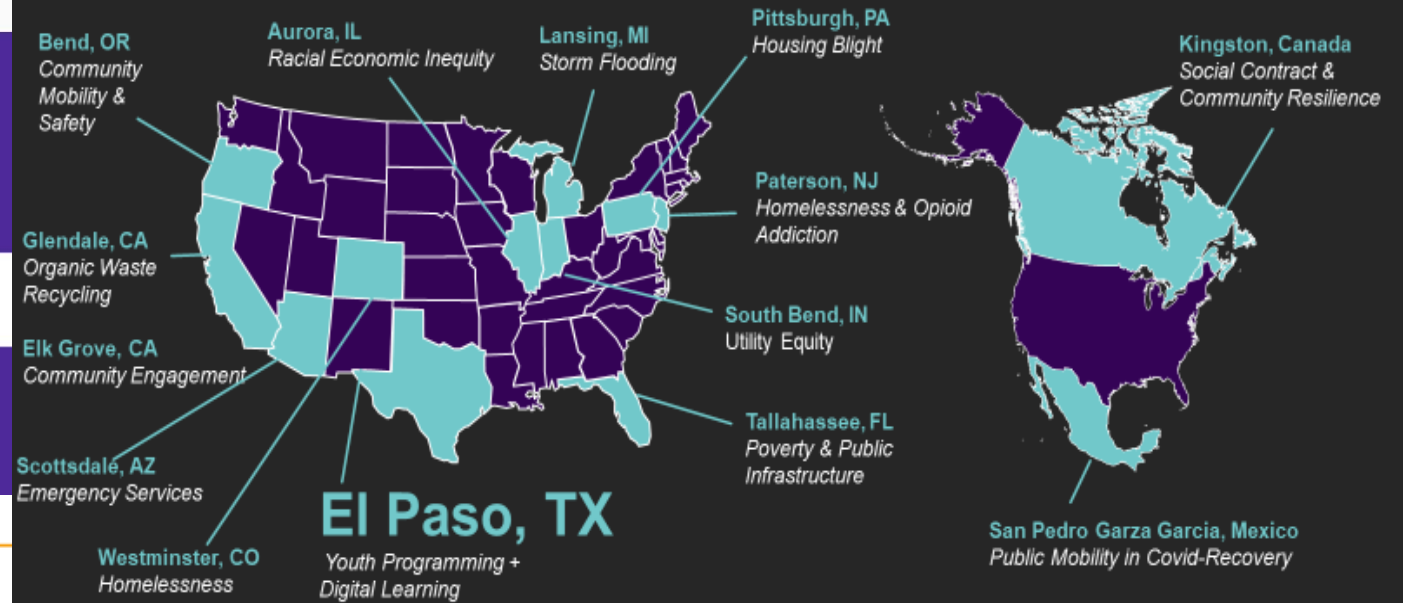
Innovator of the Week

Training a city's workforce to innovate



Innovator of the Week
Roman Sanchez

There are fourteen cities across North America participating in the Innovation Training Program



Key Accomplishments

NIGP Presentation

“E-Marketplace A Conversation About Decisions, Change, and Outcomes”

January 28, 2021
9:00am to 10:00am

Achievement of Excellence in Procurement

Of the 10 largest cities in Texas, City of El Paso is only *1 of 3* to earn this distinction

7 CONSECUTIVE YEARS

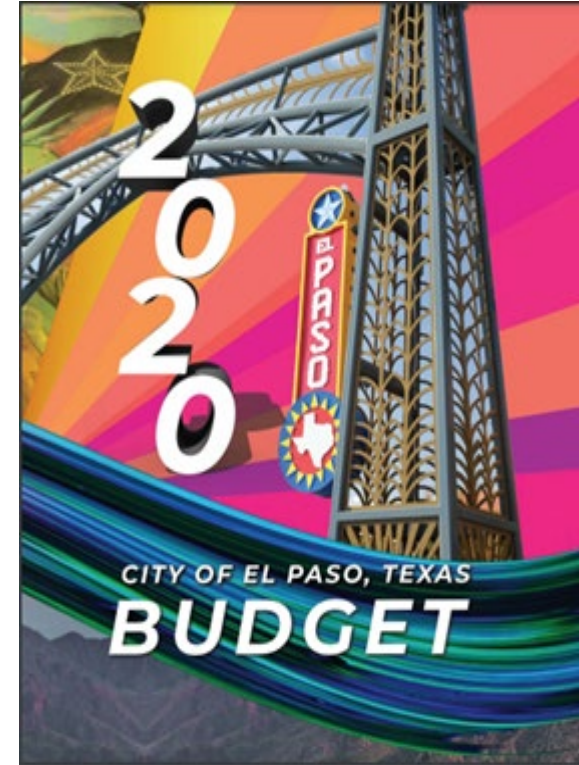
NIGP The Institute for Public Procurement



Key Accomplishments



- **3rd** year of Strategic Budget Advisory
- Implementation of New Budget Module
- Staff involved in Cross-functional teams and Management Studies
- Over **1000+ hours** of financial training for OMB Staff



**Received 26th GFOA
Distinguished Budget
Award**

Key Accomplishments

- 2020 General Election & Run-off Election
- Agenda Software Conversion
- 1st in the Nation: Animal Grooming Ordinance
- Brad D. Bailey Assistant City / County Attorney Award | IMLA – 2020 Josette Flores
- Speaker - El Paso's top medical and legal experts give advice on planning events in 2021 | February 26, 2021
- IMLA - Women in Law: Where Equality and Equity Exist in Local Government | March 31



Key Accomplishments

Successful Tax Season – Tax Office Partnerships



Social Distant Mobile Bank and Drop Box at CAD

January 25 - 29, 2021



Social Distant County Tax Offices

October – February 1, 2021



Payment Drop Box - Delinquent Law Firm

January 25 - February 1, 2021

Key Accomplishments



Government Finance Officers Association

Certificate of
Achievement
for Excellence
in Financial
Reporting

Presented to

**City of El Paso
Texas**

For its Comprehensive Annual
Financial Report
For the Fiscal Year Ended

August 31, 2019

Christopher P. Morill
Executive Director/CEO

- Early implementation of GASB 84
- Capital Assets Software Implementation
- Received 20th year GFOA Award in Financial Reporting

*5th Year No Financial
Audit Findings*

Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
Increase participating vendors in EP Marketplace	57	74	32	49	17	50
EP Marketplace Spend	\$9,234,217	\$12,403,355	\$20,416,199	\$38,306,634	\$25,439,067	\$10,000,000
% Local Spend	48%	52%	69%	71%	49%	↑10%
Actual Revenue Compared to Budget (GF annual measure)	99.46%	100.83%	100.06%	99.52%	78.54%	100%
Total portfolio investment earnings per quarter (NEW)	\$3,508,119	\$6,459,485	\$11,128,086	8,821,811	839,437	\$1,300,000
% of contracts and agreements executed within 30 days of Council approval	95%	94%	94%	97%	98%	96%
Tax Office average phone wait time (minutes)	1:44	1:28	0:33	0:55	1:08	1:30

Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
% turnover rate	10.04%	10.16%	11.08%	15.80%	4.94%	10%
% of employees participating in wellness program	13.37%	14.67%	14.76%	11.63%	6.28%	16%
# of sick leave hours used	340,739	339,128	343,679	321,215	161,804	337,960
# of workers' compensation claims	1,399	1,314	649	1,706	882	1,182
HSA Participation	1,664	1,906	2,952	3,393	3,457	3,450

FY21 Key Deliverables Update

Strategy: *Recruit and retain a skilled and diverse workforce*

- **HR Website Redesign - (In Progress)**
- **Digital Performance Evaluation-
Development/Testing**
- **Tuition Assistance Program – LSS Project**

FY21 Key Deliverables Update



Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices

Strategy: *Implement leading-edge practices for achieving quality and performance excellence*

Process Improvement Program:

LEAN SIX SIGMA

- Delivered new pilot Green Belt training in **partnership with UTEP**
 - 16 new learners reached/candidates to deliver projects
- Developing new Yellow Belt Training in **partnership with UMC**

HUMAN CENTERED DESIGN (**Voice of our Residents**)

- Developing organizational coaches for innovation training and design thinking in **partnership with Bloomberg Philanthropies and Stanford University d.School**

2021 Green Belt Candidate Class



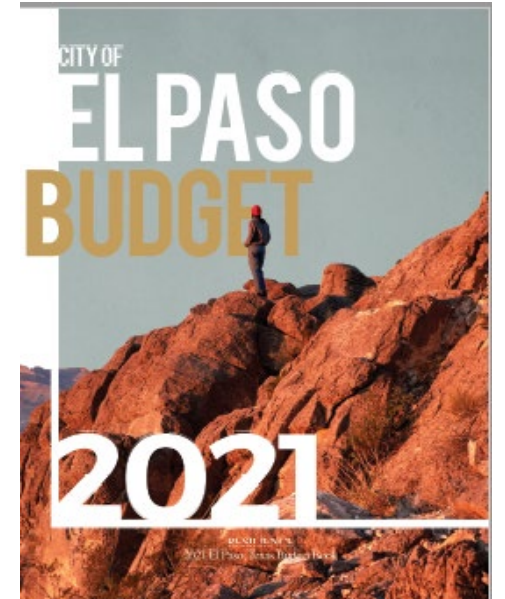
Astrid L. Bunner, Domingo Cordero, Bonnie Cordova, Gerardo Duran, Karina Enriquez, Victoria M. Hayslett, Monica Lundgren, Arely Mendez, Luis C. Muniz, Melissa Pina,
Claudia L. Rodriguez, Isabel Salcido,
Roman Sandoval, Elizabeth K Triggs, Hannah A. Williams

FY21 Key Deliverables Update

Strategy: *Ensure continued financial stability and accountability through sound financial management, budgeting and reporting*



- Complete the FY21 audit with no financial findings
- Submit the CAFR to GFOA for 21st award
- Begin implementation of GASB Statement No. 87, Leases
- Begin implementation of GASB Statement No. 96, Subscription based IT arrangements
- Provide Trainings to all departments on financial policies and procedures
- Begin developing the Popular Annual Financial Report (PAFR)
- Provide accurate budgets and financial forecasts through monthly budget updates and our Multi-year financial outlook
- Submit for 27th GFOA Distinguished Budget Award



FY21 Key Deliverables Update

Strategy: *Support transparent and inclusive government*

- Agenda and Meeting management software conversion (*Complete*)
- Conduct user training for agenda management software (*In Progress*)
- Implement a new software application for management of boards and commissions (*In progress*)
- Created Ethics/Code of Conduct Training for City Council and Boards and Commissions
- Ensured compliance with TOMA & TPIA – 22% increase in ORR from FY20

38 Active Boards and Commissions
367 Members

FY21 Key Deliverables Update

Strategy: *Deliver effective and efficient processes to maximize value in obtaining goods and services*

- **Develop Annual Buying Plan (*In Progress*)**
 - City-wide Forecast of Goods & Services
- **Virtual Business Certification Training**
 - Hire El Paso First
 - Small Business Administration certification training
 - Contract Opportunity Center
- **Produce Virtual Training Videos (*In Progress*)**
 - Hire El Paso First Local Bid Preference
 - How to Register to do Business with the City

FY21 Key Deliverables Update

Strategy: *Deliver effective and efficient processes to maximize value in obtaining goods and services*

- **Purchasing Online Bidding System (*In Progress*)**
 - On-line bidding for goods and services
 - On-line bidding of construction and renovation projects
 - On-line selection of Architects and Engineers
- **Launch Contract Register Dashboard (*In Progress*)**

FY21 Key Deliverables Update

Strategy: *Support transparent and inclusive government*

- Employee Hotline Program
- HOT Delinquent Pmts – **\$341,526.99 collected** in FY21.

Total HOT Delinquent Pmts collected **\$2,270,192.47**

Total HOT Audit collected **\$527,424.60** to date

- Franchise Fee Audits



FY21 Key Deliverables Update

Strategy: *Enhance the quality of decision making with legal representation and support*

Focus on Workforce Development/Customer Service

- Attracted and Hired Experienced Lawyers
- Developed Onboarding program for new lawyers
- Internship Curriculum (feeder/succession planning)
- Participation in Leadership Training, Baldrige, and LSS (Greenbelt candidate)
- Support for Council's Legislative Priorities



FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

Become a model for activating interagency and multisector partnerships and demonstrate results under the Communities of Excellence framework

Health Focus: Partnership with UMC on continued Vaccination Program rollout

Education Focus: Continued Partnership with School Districts

- Year three of Strategic Budget Advisory initiative
- Launched new Youth Advisory Board

Focus on Outward Facing Partnerships

- Established Strategic Partnerships Officer position **(complete)**
- Strengthen and expand federal and state partnerships, as well as local partnerships

Focus on Utility Partnerships

- EPE will complete a Renewable Generation Study in July 2021**(ongoing)**



FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

Optimize resources by evaluating and aligning service delivery mechanisms

Leverage federal support opportunities

- Established cross-functional team to pursue federal funding opportunities that advance projects in alignment with our Strategic Plan **(Ongoing)**
- Advance key community projects through federal appropriations **(Ongoing)**;
- Advance key transportation projects through federal infrastructure legislation *Highlight:* Stanton Intelligent Transportation Systems named transportation priority for our community **(Ongoing)**;
- Utility Coordination – Identifying shared initiatives **(Ongoing)**



FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

- **Identify potential new revenue streams**
- **Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations**
 - Led by Cross-Functional Team
 - Align work with Texas Innovation Alliance

Key Opportunities/Challenges

- Employee Relations - **"Ask HR" Help Tracker**
- Employee Wellness Biometrics Streamlined
- Deploy Online Learning System
- Campaign Finance Reporting System Refresh
- Purchasing Alliance Interlocals

FY21 Goal Team Report

Goals 5+6



HIGH PERFORMING GOVERNMENT

- **Goal 5:** *Promote Transparent and Consistent Communication Amongst All Members of the Community*
- **Goal 6:** *Set the Standard for Sound Governance and Fiscal Management*

